

HOUSE BILL NO. 19
CONSTRUCTION
BUDGET NARRATIVE FORMS
ALL FUNDS

FY 08 - 09
GOVERNOR'S
RECOMMENDATIONS

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Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)
FISCAL YEARS 2008 - 2009
COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT ELEMENTARY & SECONDARY E	DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		CI COORDINATOR RON LITTICH		PHONE NO. 573-751-8296				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
CEDAR RIDGE STATE SCHOOL (NEVADA)	Cedar Ridge SSSH	Complete ADA Playground	CN	5	\$ 108,115	\$ 108,115	\$	0019.005	1
NEW DAWN STATE SCHOOL (SIKESTON)	New Dawn State School	Construct ADA Playground	CN	5	\$ 100,000	\$ 100,000	\$	0019.010	2
SCHOOL FOR THE BLIND	MSB Campus Wide, St. Louis	Study	CN	5	\$ 375,000	\$ 375,000	\$	0019.015	3
DEPARTMENT GRAND TOTAL					\$ 583,115	\$ 583,115	\$		
No of Work Items 3					BIENNIAL TOTAL \$ 583,115				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: EQQ002				CATEGORY: CN		CONTACT RON LITTICH		
PHONENO: 573-751-8296								
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME NEW DAWN STATE SCHOOL (SIKESTON)		4. FACILITY NAME New Dawn State School		
5. ORG NO. 5049		6. PRIORITY DC 5						
7. DESCRIPTION OF WORK Construct ADA Playground Construct a new ADA playground.				8. JUSTIFICATION Original 1970-80s era playgrounds require replacement. Accessible playgrounds help the educational development of students' cognitive/motor skills and afford the kids a new found joy for playing, socializing, and learning.				
SOURCE OF ESTIMATE:				COMPONENT AGE YEARS FACILITY AGE YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$100,000
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
\$0	\$0	2008	2009	2010	2011	2012	2013	
\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
BPEF	\$100,000	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$100,000	\$0	TOTAL	\$0	\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION				2. DIVISION SCHOOL FOR THE BLIND		3. SITE NAME SCHOOL FOR THE BLIND		4. FACILITY NAME MSB Campus Wide, St. Louis		5. ORG NO. 3710		6. PRIORITY DC 5			
7. DESCRIPTION OF WORK Study Study options to reconstruct/replace the Missouri School for the Blind campus facilities. Consider the comparative costs/benefits of 2-3 study options with respect to...meeting educational needs of blind and visually impaired children statewide, student transportation costs, student safety and neighborhood traffic speed/volume; walking and public transportation access to food, shopping, recreation; and blind graduating students' access to housing/jobs/health care/community support. Potential study options include... 1.) Reconfigure/reconstruct MSB campus at current St. Louis site. 2.) Construct new MSB campus at a new suitable urban St. Louis site. 3.) Construct smaller individual regional MSB schools. 4.) Construct/consolidate MSB with the current MSD site in Fulton. 5.) Rehabilitate existing MSB campus facilities at current St. Louis site.								8. JUSTIFICATION The FY08 DESE study will lead to selection of the best conceptual approach to update/replace the Missouri School for the Blind campus facilities. Deficiencies of the existing Missouri School for the Blind facilities include... 1.) extensive amounts of aging and deteriorating asbestos and lead containing building materials; 2.) 15 shoeboxed together buildings with (4) non-matching floor levels, (6) elevators, (20) stairways, a confusing maze of (40) hallways, and dead-end floor areas with only one means of egress; 3.) unreinforced masonry buildings that engineers have deemed impractical to seismically reinforce for earthquakes; 4.) an aging electrical system that is overburdened by today's technological needs; 5.) aging boilers and a primitive hot water radiant heating system; 6.) major portions of the campus lack air conditioning; 7.) aged/worn out ceilings, walls, floors, windows, doors, and finishes. Funding and completion of this study and AE design is needed to determine the future of the MSB campus.							
SOURCE OF ESTIMATE: Long range planning meetings & prior AE estimates								COMPONENT AGE Var		YEARS		FACILITY AGE 100		YEARS	
9. Prior Appropriation				10. Biennium Budget Request				11. Long Range Plan				HB SECTION			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$375,000		\$0		\$0		\$0		\$0		\$0	
												TOTAL GOV RECOMMENDATION			
												\$375,000			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for				0000			
Fund Name	2008		2009		Fund Name	2008		2009		Item		Cost			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service 0		\$0			
FMRF	\$0		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0			
LPF	\$375,000		\$0			\$0		\$0		TOTAL		\$0			
TOTAL	\$375,000		\$0		TOTAL	\$0		\$0							

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)**FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT HIGHER EDUCATION	DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		CI COORDINATOR DENNIS CESARI		PHONE NO. 573-882-2707				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
UNIVERSITY OF MO-MAIN CAMPUS/UM SYSTEM	State Historical Society - Columbia	New State Hist Society	CN	5	\$ 200,000	\$ 200,000	\$	0019.020	4
LINN STATE TECHNICAL COLLEGE	Vehicle and Power Center	New Vehicle & Power Ctr	CN	5	\$ 24,560,831	\$ 5,000,000	\$ 5,000,000	0019.025	5
DEPARTMENT GRAND TOTAL					\$ 24,760,831	\$ 5,200,000	\$ 5,000,000		
No of Work Items 2					BIENNIAL TOTAL		\$ 10,200,000		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT HIGHER EDUCATION			2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME UNIVERSITY OF MO-MAIN CAMPUS/UM SYSTEM		REQUEST NO: OP9999		CATEGORY: CN		CONTACT DENNIS CESARI PHONENO: 573-882-2707				
4. FACILITY NAME State Historical Society - Columbia			5. ORG NO. 4400		6. PRIORITY DC 5										
7. DESCRIPTION OF WORK New State Hist Society Planning and development for a new building for the State Historical Society in Columbia.						8. JUSTIFICATION Planning and development for a new building for the State Historical Society in Columbia.									
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE		YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0		\$0	Fiscal Year1		Fiscal Year2	Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		0019.020	
\$0		\$0	2008		2009	2010		2011		2012		2013		TOTAL GOV	
\$0		\$0	\$200,000		\$0	\$0		\$0		\$0		\$0		RECOMMENDATION	
														\$200,000	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$200,000	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
TOTAL	\$200,000	\$0	TOTAL	\$0	\$0										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT HIGHER EDUCATION			2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME LINN STATE TECHNICAL COLLEGE		REQUEST NO: PG0001		CATEGORY: CN		CONTACT JOHN NILGES PHONENO: 573-897-5127	
4. FACILITY NAME Vehicle and Power Center			5. ORG NO. 3579		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK New Vehicle & Power Ctr Construct a 75,000 square foot facility to accommodate the expansion of high demand technical areas including: Heavy Equipment Technology, Caterpillar Dealer Service Technician, Medium/Heavy Truck Technology and Automotive Collision Repair. A preliminary design has been produced in anticipation of the release of funding for this project. This project was originally funded in FY 2001.						8. JUSTIFICATION The VaPC is a complex of buildings planned to provide for the needs of students, Missouri business and industry partners, and AVTS/Community College partners. The proposed facility represents not only the College's response, but the state's response as well to service its strategic customers by responding dually to its mission and assigned roles defined by Senate Bill 101 in 1995 to be the premier provider of technical education in Missouri. Based on current demand and industry support, the VaPC was placed as the first priority and funded by the General Assembly in FY 2001 and has been placed as the College's first priority again for fiscal year 2008. The completion of this facility will accommodate the expansion of high demand, advanced technical programs, including Heavy Equipment Technology, Caterpillar Dealer Service Technician, Medium/Heavy Duty Truck Technology and Automotive Collision Repair. Emerging and advanced technological needs have been identified in industry, and the College must expand current programs to provide the education necessary to prepare students for employment in these high demand fields. Areas of specialization supported by the VaPC's design include: electrical power generation, alternative fuels, engine performance analysis, truck and trailer body repair, advanced electronics, advanced diagnostics, fluid power and failure analysis. According to the College's masterplan, this facility was to be completed in 2002 at an estimated cost of \$6.3M, today the project is estimated at almost four times that amount. In accordance with the Campus Master Plan, the current Automotive Collision Repair facility will be renovated for use by the Commercial Turf and Grounds program after the completion of this facility.						
SOURCE OF ESTIMATE: DESIGN CONSULTANT/STUDY ESTIMATE						COMPONENT AGE 10 YEARS FACILITY AGE 0 YEARS						
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.025				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0	\$0	\$12,280,416	\$12,280,415	\$0	\$0	\$0	\$0	RECOMMENDATION				
								\$10,000,000				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 2009						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service 2		\$110,000				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$1,200,000				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$699,774				
LPF	\$5,000,000	\$5,000,000		\$0	\$0	TOTAL		\$2,009,774				
TOTAL	\$5,000,000	\$5,000,000	TOTAL	\$0	\$0							

Budget Category Key:

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GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)**FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT TRANSPORTATION		DIVISION MULTIMODAL OPERATIONS		CI COORDINATOR MEL SUNDERMEYER		PHONE NO. 573-751-4922				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No	
				DC		2008	2009			
ST JOSEPH REGIONAL PORT AUTHORITY	St. Joseph Regional Port Authority	Install Truck Scale	CN	5	\$ 78,442	\$	\$ 78,442	0019.030	6	
NEW BOURBON REGIONAL PORT AUTHORITY	New Bourbon Regional Port Authority	Harbor Const/Mat Hand	CN	5	\$ 2,325,000	\$ 1,800,000	\$ 525,000	0019.030	7	
NEW MADRID COUNTY PORT AUTHORITY	New Madrid County Port Authority	Rail Extension	CN	5	\$ 650,000	\$ 300,000	\$ 350,000	0019.030	8	
SOUTHEAST MISSOURI REGIONAL PORT AUTHORITY	Southeast Missouri Regional Port Authority	Dike Const, Dock Impr	CN	5	\$ 721,558	\$	\$ 721,558	0019.030	9	
ST LOUIS PORT AUTHORITY	City of St. Louis Port Authority	Dock Improvements	CN	5	\$ 225,000	\$	\$ 225,000	0019.030	10	
DEPARTMENT GRAND TOTAL					\$ 4,000,000	\$ 2,100,000	\$ 1,900,000			
No of Work Items 5					BIENNIAL TOTAL		\$ 4,000,000			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT TRANSPORTATION		2. DIVISION MULTIMODAL OPERATIONS		3. SITE NAME ST JOSEPH REGIONAL PORT AUTHORITY		REQUEST NO: KCN005		CATEGORY: CN		CONTACT MEL SUNDERMEYER PHONENO: 573-751-4922	
7. DESCRIPTION OF WORK Install Truck Scale Installation of a truck scale to weigh inbound and outbound trucks.						4. FACILITY NAME St. Joseph Regional Port Authority					
						5. ORG NO.		6. PRIORITY DC 5			
8. JUSTIFICATION The St. Joseph Port Authority expects to handle fertilizer and similar bulk products. A truck scale is required to weigh inbound and outbound trucks.											
SOURCE OF ESTIMATE:						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.030			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$0	\$78,442	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$78,442			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$78,442	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$0	\$78,442	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT TRANSPORTATION		2. DIVISION MULTIMODAL OPERATIONS		3. SITE NAME NEW BOURBON REGIONAL PORT AUTHORITY		REQUEST NO: KCN001		CATEGORY: CN		CONTACT MEL SUNDERMEYER PHONENO: 573-751-4922	
7. DESCRIPTION OF WORK Harbor Const/Mat Hand Material handling improvements and harbor construction.						4. FACILITY NAME New Bourbon Regional Port Authority					
						5. ORG NO.		6. PRIORITY DC 5			
7. DESCRIPTION OF WORK						8. JUSTIFICATION The New Bourbon Regional Port site is in the early stages of development. Material handling improvements and harbor construction will be involved in this project as this project will dredge the harbor and complete a conveyor system.					
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.030			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$1,800,000	\$525,000	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$2,325,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$1,800,000	\$525,000	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$1,800,000	\$525,000	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION
PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT TRANSPORTATION	2. DIVISION MULTIMODAL OPERATIONS	3. SITE NAME NEW MADRID COUNTY PORT AUTHORITY	REQUEST NO: KCN002	CATEGORY: CN	CONTACT MEL SUNDERMEYER	PHONENO: 573-751-4922
			4. FACILITY NAME New Madrid County Port Authority	5. ORG NO.	6. PRIORITY DC 5	

7. DESCRIPTION OF WORK

Rail Extension

Extend rail to the dock for direct barge to rail access and to the north side of the harbor to serve the north harbor site.

8. JUSTIFICATION

The New Madrid County Port Authority will extend the rail spur to the dock for direct barge to rail access and to the north side of the harbor to serve the north harbor site.

SOURCE OF ESTIMATE:				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.030			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$300,000	\$350,000	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$650,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$300,000	\$350,000	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$300,000	\$350,000	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT TRANSPORTATION		2. DIVISION MULTIMODAL OPERATIONS		3. SITE NAME SOUTHEAST MISSOURI REGIONAL PORT AUTHORITY		REQUEST NO: KCN003		CATEGORY: CN		CONTACT MEL SUNDERMEYER PHONENO: 573-751-4922	
7. DESCRIPTION OF WORK Dike Const, Dock Impr Dike construction, dock improvements and fill material needed for site development.						4. FACILITY NAME Southeast Missouri Regional Port Authority					
						5. ORG NO.		6. PRIORITY DC 5			
						8. JUSTIFICATION The Southeast Missouri Regional Port Authority has experienced huge growth in the past year and expects rail traffic to increase by about 400% in the next year that will require rail improvements. Dock improvements and dike construction are needed to upgrade the existing infrastructure to serve existing industry.					
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.030			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$0	\$721,558	\$0	\$0	\$0	\$0	RECOMMENDATION			
										\$721,558	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$721,558	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$0	\$721,558	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT TRANSPORTATION		2. DIVISION MULTIMODAL OPERATIONS		3. SITE NAME ST LOUIS PORT AUTHORITY		REQUEST NO: KCN004		CATEGORY: CN		CONTACT MEL SUNDERMEYER PHONENO: 573-751-4922	
7. DESCRIPTION OF WORK Dock Improvements The project located at the City of St. Louis Port Authority is an upgrade to one of the two docks located in the city.						4. FACILITY NAME City of St. Louis Port Authority					
						5. ORG NO.		6. PRIORITY DC 5			
8. JUSTIFICATION The project located at the City of St. Louis Port Authority is an upgrade to one of the two docks located in the city.											
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.030			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$225,000	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$0	\$225,000	TOTAL	\$0	\$0						

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

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RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)
FISCAL YEARS 2008 - 2009
COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT OFFICE OF ADMINISTRATION	DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		CI COORDINATOR EDWIN M BYBEE		PHONE NO. 573-751-2015				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY DC	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
						2008	2009		
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Appraisals and Surveys	CN	5	\$ 500,000	\$ 250,000	\$ 250,000	0019.035	11
SURPLUS PROPERTY	New Surplus Property	New Surplus Property	CN	5	\$ 5,000,000	\$ 1,000,000	\$ 4,000,000	0019.040	12
MISSOURI STATE PENITENTIARY REDEVELOPMENT	Various	Phase IV Redevelopment	CN	5	\$ 1,200,000	\$ 600,000	\$ 600,000	0019.045	13
CAPITOL COMPLEX- ENVIRONMENTAL CONTROL CTR	Environmental Control Center	Install Emerg Generator	CN	5	\$ 545,440	\$ 545,440	\$	0019.050	14
DEPARTMENT GRAND TOTAL					\$ 7,245,440	\$ 2,395,440	\$ 4,850,000		
No of Work Items 4					BIENNIAL TOTAL \$ 7,245,440				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION
PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION			2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO: OD7777		CATEGORY: CN		CONTACT EDWIN M BYBEE PHONENO: 573-751-2015	
4. FACILITY NAME Statewide			5. ORG NO. 2200		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK Appraisals and Surveys Funding for appraisals, land surveys, and environmental surveys for facilities statewide.						8. JUSTIFICATION Funding for appraisals and surveys for facilities statewide. Quite often, facilities are considered for purchase or sale throughout the fiscal year. Preliminary work, such as surveys and appraisals, is necessary before any action can be taken on these facilities. The requested funds will enable the Division of Facilities Management, Design and Construction to perform this work before legislation is introduced for purchasing or selling facilities.						
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE 0 YEARS FACILITY AGE 0 YEARS						
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0019.035				
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION				
\$0	\$0	2008	2009	2010	2011	2012	2013	\$500,000				
\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$250,000	\$250,000	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$250,000	\$250,000	TOTAL	\$0	\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME SURPLUS PROPERTY		REQUEST NO: OCN111		CATEGORY: CN		CONTACT PAM MEYER PHONENO: 573-751-7307					
4. FACILITY NAME New Surplus Property				5. ORG NO. 5160		6. PRIORITY DC 5											
7. DESCRIPTION OF WORK New Surplus Property Planning, programming and construction of a new site for Surplus Property with approximately 21,000 sq ft of conditioned warehouse space and 63,000 sq ft of other covered storage areas.								8. JUSTIFICATION It is necessary to relocate Surplus Property to meet the needs of the MSP Redevelopment as well as address inefficiencies of the current site. The main warehouse is inefficient for storing and displaying surplus property. Approximately half of the current facilities are substandard, aged and inefficient metal sheds, quonset huts, and miscellaneous structures. Due to these inefficient storage spaces, some property that should be stored under roof is stored in outside storage areas and property is scattered in various buildings making it difficult for donees to see what is available. The relocation of Surplus Property and construction of more efficient warehouses and covered storage space will allow Surplus Property to provide better service to governmental and nonprofit organizations.									
SOURCE OF ESTIMATE:								COMPONENT AGE		YEARS		FACILITY AGE		YEARS			
9. Prior Appropriation				10. Biennium Budget Request				11. Long Range Plan						HB SECTION			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		0019.040	
\$0		\$0		2008		2009		2010		2011		2012		2013		TOTAL GOV	
\$0		\$0		\$1,000,000		\$4,000,000		\$0		\$0		\$0		\$0		RECOMMENDATION	
																\$5,000,000	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost									
GR	\$500,000	\$3,500,000	GR	\$0	\$0	FTE/Pers Service		\$0									
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0									
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0									
FSPF	\$500,000	\$500,000		\$0	\$0	TOTAL		\$0									
TOTAL	\$1,000,000	\$4,000,000	TOTAL	\$0	\$0												

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION			2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION			3. SITE NAME CAPITOL COMPLEX- ENVIRONMENTAL CONTROL CTR					
4. FACILITY NAME Environmental Control Center			5. ORG NO. 5050			6. PRIORITY DC 5					
7. DESCRIPTION OF WORK Install Emerg Generator Install new 1000 kW emergency generator and associated transfer switch, panels, feeders and 480/208V transformer.						8. JUSTIFICATION The environmental control center provides chilled water for cooling and steam for heating several buildings in the Capitol Complex. In the event of a sustained power outage, temperatures in these facilities could reach a point where employees could no longer do their jobs due to excessive heat or cold. If the condition should occur during the winter, damage to building equipment and systems could also occur. Installing an emergency generator would provide enough power to operate heating and cooling systems to prevent damage to facilities or interruption of state business.					

SOURCE OF ESTIMATE: VFA				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
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9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
										0019.050	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6				
\$0	\$0	2008	2009	2010	2011	2012	2013				
\$0	\$0	\$545,440	\$0	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION			
								\$545,440			

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$545,440	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$545,440	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME MISSOURI STATE PENITENTIARY REDEVELOPMENT		REQUEST NO: OCN899		CATEGORY: CN		CONTACT PAM MEYER PHONENO: 573-751-7307					
7. DESCRIPTION OF WORK Phase IV Redevelopment Phase IV Redevelopment - Work to include the following: -Environmental, archeological and cultural assessments and property and title surveys for parcel transfer -Building demolition projects -Wall stabilization -Building repairs to buildings that are retained for reuse -Security enhancements -Property acquisition -State money for joint venture projects with city of Jefferson and Cole County such as Lafayette St Extension, Chestnut Extension, and MSP Parkway (Lafayette to Chestnut). Joint venture projects require 1/3 match of state or MSP Redevelopment Commission funding to the 2/3 city and county funding)						4. FACILITY NAME Various						5. ORG NO. 0000		6. PRIORITY DC 5	
8. JUSTIFICATION The existing facility has been replaced by the new JCCC facility. The old facility (MSP) is no longer used as a correctional facility. Planning for redevelopment of this site is essential to assure orderly decommissioning and redevelopment for the benefit of the citizens of the State of Missouri. The MSP Redevelopment Task Force (an ad hoc advisory committee) was formed in July 1999 to begin planning for the redevelopment of the site. With the assistance of a consulting firm they prepared a conceptual Master Plan and market feasibility plan. This appropriation will take that plan to the next logical step.															
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE		YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.045							
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION							
\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$600,000	\$600,000	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
TOTAL	\$600,000	\$600,000	TOTAL	\$0	\$0										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION			2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME CAPITOL COMPLEX- ENVIRONMENTAL CONTROL CTR		REQUEST NO: OCN001		CATEGORY: CN		CONTACT PAM MEYER PHONENO: 573-751-7307	
7. DESCRIPTION OF WORK Install Emerg Generator Install new 1000 kW emergency generator and associated transfer switch, panels, feeders and 480/208V transformer.			4. FACILITY NAME Environmental Control Center		5. ORG NO. 5050		6. PRIORITY DC 5					
8. JUSTIFICATION The environmental control center provides chilled water for cooling and steam for heating several buildings in the Capitol Complex. In the event of a sustained power outage, temperatures in these facilities could reach a point where employees could no longer do their jobs due to excessive heat or cold. If the condition should occur during the winter, damage to building equipment and systems could also occur. Installing an emergency generator would provide enough power to operate heating and cooling systems to prevent damage to facilities or interruption of state business.												
SOURCE OF ESTIMATE: VFA					COMPONENT AGE YEARS		FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.050				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION				
\$0	\$0	\$545,440	\$0	\$0	\$0	\$0	\$0	\$545,440				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$545,440	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$545,440	\$0	TOTAL	\$0	\$0							

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT	DIVISION STATE FAIR		CI COORDINATOR		PHONE NO.				
AGRICULTURE			MEL WILLARD		660-530-5621				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
MISSOURI STATE FAIR	Additional Land	Land Purchase	CN	5	\$ 3,400,000	\$ 3,400,000	\$	0019.055	15
MISSOURI STATE FAIR	HORSE BARNs	New Horse Barns	CN	5	\$ 937,500	\$ 937,500	\$	0019.060	16
DEPARTMENT GRAND TOTAL					\$ 4,337,500	\$ 4,337,500	\$		
No of Work Items 2					BIENNIAL TOTAL		\$ 4,337,500		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT AGRICULTURE		2. DIVISION STATE FAIR		3. SITE NAME MISSOURI STATE FAIR		REQUEST NO: FCN801		CATEGORY: CN		CONTACT MEL WILLARD	
						4. FACILITY NAME Additional Land		PHONENO: 660-530-5621		5. ORG NO. 3361	
										6. PRIORITY DC 5	
7. DESCRIPTION OF WORK Land Purchase Purchase 400 acres of land adjacent to the Missouri State Fairgrounds.						8. JUSTIFICATION The acquisition of 400 acres, currently owned by the Henry Lamm estate, located adjacent to the Missouri State Fairgrounds will enhance opportunities for growth and enable diversity of activities not only during the 11-day Fair but for year-round utilization. Increasing the size of the Fairgrounds will ultimately increase the breadth and depth of potential uses. The property acquisition will assure greater prospects for public/private development partnerships. In addition, increasing the physical size of the Fairgrounds will be paramount to the critical future of the Fair and the economic health of Sedalia. It is noteworthy that this land is the last undeveloped land adjacent to the Fairgrounds and in all likelihood if it is not acquired during this window of opportunity it may never become available again in the foreseeable future. The potential uses for the additional land are numerous and with proper planning and implementation the impact will be significant.					
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.055			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$3,400,000	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$3,400,000	\$0	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT AGRICULTURE			2. DIVISION STATE FAIR		3. SITE NAME MISSOURI STATE FAIR		REQUEST NO: FCN777		CATEGORY: CN		CONTACT MEL WILLARD		
							4. FACILITY NAME HORSE BARNS		5. ORG NO. 3361		6. PRIORITY DC 5		
7. DESCRIPTION OF WORK New Horse Barns Remove horse stalls from existing pole barn and store them. Dismantle barn and save material for future use. Construct new pole barn, install electric and lights, install stored stalls from original pole barn.							8. JUSTIFICATION The Missouri State Fair needs to replace the temporary horse barns. The horse show business continues to increase as does the expectations of our customers. Off-season revenue from horse shows from April 1, 1999 to Oct. 31, 2000 was approximately \$40,000.						
SOURCE OF ESTIMATE: D&C BUDGET GUIDELINES							COMPONENT AGE YEARS FACILITY AGE YEARS						
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0019.060	
\$0	\$0		Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013					TOTAL GOV RECOMMENDATION \$937,500
\$0	\$0		\$937,500	\$0	\$0	\$0	\$0	\$0					
\$0	\$0												
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$937,500	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$937,500	\$0	TOTAL	\$0	\$0								

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)**FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION STATE PARKS		CI COORDINATOR		PHONE NO.				
NATURAL RESOURCES			JANE LALE		573-751-5360				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
STATE PARKS	VARIOUS	EXHIBITS	CN	5	\$ 700,000	\$ 350,000	\$ 350,000	0019.065	17
STATE PARKS	VARIOUS	ADJACENT LAND PURCHASES	CN	5	\$ 1,300,000	\$ 650,000	\$ 650,000	0019.070	18
STATE PARKS	Statewide	HISTORIC PRESERVATION	CN	5	\$ 1,000,000	\$ 500,000	\$ 500,000	0019.075	19
STATE PARKS	VARIOUS	SPENDING AUTHORITY	CN	5	\$ 100,000	\$ 50,000	\$ 50,000	0019.080	20
STATE PARKS	VARIOUS	GENERAL CONSTRUCTION	CN	5	\$ 1,400,000	\$ 700,000	\$ 700,000	0019.085	21
DEPARTMENT GRAND TOTAL					\$ 4,500,000	\$ 2,250,000	\$ 2,250,000		
No of Work Items 5		BIENNIAL TOTAL			\$ 4,500,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES			2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO: X00011		CATEGORY: CN		CONTACT JANE LALE PHONENO: 573-751-5360		
4. FACILITY NAME VARIOUS			5. ORG NO. 2600		6. PRIORITY DC 5								
7. DESCRIPTION OF WORK EXHIBITS Authorization of funds to be used for the replacement of existing, or the installation of new, interpretive exhibits within state parks and historic sites throughout the state. Work will include the replacement of dioramas, photographs, interactive displays, display cases, audio/visual equipment or other miscellaneous items necessary to interpret the natural resources and cultural history of the State of Missouri.						8. JUSTIFICATION The Division of State Parks maintains multiple interpretive exhibits, both large and small, throughout the state park system. It is our goal to keep the exhibits updated and to provide new exhibits and equipment necessary to better interpret the natural and historic							
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.065		TOTAL GOV RECOMMENDATION			
\$0	\$0	2008	2009	2010	2011	2012	2013			\$700,000			
\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
SPEF	\$350,000	\$350,000		\$0	\$0	TOTAL		\$0					
TOTAL	\$350,000	\$350,000	TOTAL	\$0	\$0								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES		2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO: X00012		CATEGORY: CN		CONTACT JANE LALE PHONENO: 573-751-5360	
7. DESCRIPTION OF WORK ADJACENT LAND PURCHASES Authorization of funds to be used to purchase adjacent lands that have been identified in departmental conceptual development plans as potential purchase units.						4. FACILITY NAME VARIOUS					
						5. ORG NO. 2600		6. PRIORITY DC 5			
7. DESCRIPTION OF WORK						8. JUSTIFICATION					
						Adjacent properties have been identified in conceptual development plans as potential purchase units to allow the Division of State Parks to protect key resources and address management issues. This authorization of funds would allow for the purchase of identified properties should any of them become available for sale.					
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.070			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$1,300,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
SPEF	\$650,000	\$650,000		\$0	\$0	TOTAL		\$0			
TOTAL	\$650,000	\$650,000	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES		2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO: X00018		CATEGORY: CN		CONTACT JANE LALE PHONENO: 573-751-5360	
						4. FACILITY NAME Statewide		5. ORG NO. 2600		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK HISTORIC PRESERVATION Allow use of the fund to acquire (through purchase or lesser interest), restore and market endangered historic properties. There are a number of real estate transactions covered under the Historic Preservation Revolving Fund. The appropriation will allow for the funding of those transactions that are considered capital improvements (i.e. purchase of land and buildings, easements, renovations, maintenance and repair, etc). Funding for the fund coordinator, operating expenses and real estate transactions related to the operating budget (i.e. loans etc.) are appropriated in the department's operating budget.						8. JUSTIFICATION In order to prevent problems with some of the real estate transactions involved with the operation of the Historic Preservation Revolving Fund, it is necessary to have appropriation authority in both the operating and capital improvement budgets to allow the appropriate transactions (i.e. loans from the operating budget and land and building acquisitions from the capital improvement budget) to occur on a project by project basis. This is due to the fact that the type of authority needed each fiscal year cannot be determined until properties are located and actual contract negotiations occur. However, the annual combined expenditure of both appropriations will be limited by the fund balance.					
SOURCE OF ESTIMATE:						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan				HB SECTION	
2002	\$1,000,000	2004	\$1,000,000	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.075	
	\$0		\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION	
	\$0		\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009		Fund Name	2008	2009		Item	Cost		
GR	\$0	\$0		GR	\$0	\$0		FTE/Pers Service	\$0		
FMRF	\$0	\$0		FMRF	\$0	\$0		Equipment and Expense	\$0		
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0		
HPRF	\$500,000	\$500,000			\$0	\$0		TOTAL	\$0		
TOTAL	\$500,000	\$500,000		TOTAL	\$0	\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES			2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		4. FACILITY NAME VARIOUS		5. ORG NO. 2600		6. PRIORITY DC 5		
7. DESCRIPTION OF WORK SPENDING AUTHORITY The Division of State Parks requests legislative authority to expend funds received as the result of donations, insurance settlements, court awards or grants, for the completion of new construction projects. An "E" is requested in the event that revenues exceed \$100,000 (\$50,000 each year). (*Donations and Recoupments, see note below). FY08-09, Fund Code 0140, Fund Name FED/DNR, \$25,000 each FY = \$50,000 FY08-09, Fund Code 0415, Fund Name SPEF, \$25,000 each FY = \$50,000 * An "E" is requested in the event that revenues exceed \$100,000 (\$50,000 each year) for a specific purpose, from FED/DNR & SPEF funds.						8. JUSTIFICATION On occasion the Division of State Parks receives funds from donors, insurance settlements, court awards or grants directed toward a specific purpose. Section 253.040 of the Missouri Revised Statutes authorizes the department to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100; except that any contributions of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the state park earnings fund and expended upon authorization. This request seeks that authorization from the General Assembly. This will enable the department to proceed in meeting the intent of the funds received by these means.							
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.080					
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION					
\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
FED/DNR	\$25,000 E	\$25,000 E		\$0 E	\$0 E	Equipment Purchases		\$0					
SPEF	\$25,000 E	\$25,000 E		\$0 E	\$0 E	TOTAL		\$0					
TOTAL	\$50,000	\$50,000	TOTAL	\$0	\$0								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES		2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO: X00010		CATEGORY: CN		CONTACT JANE LALE PHONENO: 573-751-5360	
						4. FACILITY NAME VARIOUS		5. ORG NO. 2600		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK GENERAL CONSTRUCTION Authorization of funds would allow the Division of State Parks to complete new construction projects such as shower houses, contact stations, visitor centers, shelters, restrooms, amphitheaters, campgrounds, installation of utilities, roads & parking areas, boat ramps, service buildings and other facilities necessary to meet public demand and to provide or enhance service to the public.						8. JUSTIFICATION New facilities are required to improve services and park and historic site operations. This authorization of funds would enable the division to construct new state park facilities that have been identified as necessary through our planning process and public comments.					
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.085			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$1,400,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
SPEF	\$700,000	\$700,000		\$0	\$0	TOTAL		\$0			
TOTAL	\$700,000	\$700,000	TOTAL	\$0	\$0						

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT CONSERVATION	DIVISION CONSERVATION		CI COORDINATOR VANESSA MAHANEY		PHONE NO. 573-751-4115				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
DEPARTMENT OF CONSERVATION	Statewide	Statewide Construction	CN	5	\$ 44,000,000	\$ 22,000,000	\$ 22,000,000	0019.090	22
DEPARTMENT GRAND TOTAL					\$ 44,000,000	\$ 22,000,000	\$ 22,000,000		
No of Work Items 1					BIENNIAL TOTAL		\$ 44,000,000		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT CONSERVATION				2. DIVISION CONSERVATION		3. SITE NAME DEPARTMENT OF CONSERVATION		REQUEST NO: B00001		CATEGORY: CN		CONTACT VANESSA MAHANEY PHONENO: 573-751-4115	
4. FACILITY NAME Statewide				5. ORG NO. 1400		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK Statewide Construction For major repairs, renovations, improvements and development (including materials, supplies and labor) of stream accesses, lake accesses, lakes, roads, parking lots, hatcheries, nature centers, and other department structures. For acquisitions of in-holdings and additions to existing areas, stream access, natural areas and other conservation purposes. Funding for soil conservation activities and erosion control on departmental land. Funding for financial assistance to other public agencies or in partnership with other organizations.						8. JUSTIFICATION It is estimated the Missouri Department of Conservation will require \$22,000,000 per year for the biennium to fund capital projects as stated in the description of this request.							
SOURCE OF ESTIMATE:						COMPONENT AGE YEARS		FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0019.090					
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION \$44,000,000					
\$0	\$0	\$22,000,000	\$22,000,000	\$0	\$0	\$0	\$0						
\$0	\$0												
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
CCF	\$22,000,000	\$22,000,000		\$0	\$0	TOTAL		\$0					
TOTAL	\$22,000,000	\$22,000,000	TOTAL	\$0	\$0								

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)**FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT ECONOMIC DEVELOPMENT	DIVISION TOURISM		CI COORDINATOR ROBERT HAIN		PHONE NO. 573-751-1912				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
BETHANY WELCOME CENTER	NEW BETHANY WELCOME CENTER	New Welcome Center	CN	5	\$ 69,000	\$ 69,000	\$	0019.090	24
JOPLIN WELCOME CENTER	NEW JOPLIN WELCOME CENTER	NEW WELCOME CENTER	CN	5	\$ 69,000	\$ 69,000	\$	0019.095	23
DEPARTMENT GRAND TOTAL					\$ 138,000	\$ 138,000	\$		
No of Work Items 2					BIENNIAL TOTAL		\$ 138,000		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT ECONOMIC DEVELOPMENT		2. DIVISION TOURISM		3. SITE NAME JOPLIN WELCOME CENTER		REQUEST NO: TU0002		CATEGORY: CN		CONTACT ROBERT HAIN PHONENO: 573-751-1912	
7. DESCRIPTION OF WORK NEW WELCOME CENTER Replace the current Joplin Welcome Center on I-44						4. FACILITY NAME NEW JOPLIN WELCOME CENTER		5. ORG NO. 4420		6. PRIORITY DC 5	
8. JUSTIFICATION Working with MoDOT the Missouri Division of Tourism will construct a new Welcome Center at the location of the existing center at the Missouri/Oklahoma border, east bound lane of I-44 just west of Joplin. The center will be constructed by MoDOT with funding coming from (80%) Federal Funds, (19%) MoDOT Funds and (1%) Tourism. This request represents the 1% Tourism share.											
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.095			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$0	\$69,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$69,000	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$69,000	\$0	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT ECONOMIC DEVELOPMENT			2. DIVISION TOURISM		3. SITE NAME BETHANY WELCOME CENTER		REQUEST NO: TU0003		CATEGORY: CN		CONTACT ROBERT HAIN PHONENO: 573-751-1912	
4. FACILITY NAME NEW BETHANY WELCOME CENTER			5. ORG NO.		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK New Welcome Center Construct new Welcome Center on Highway I-35, near Bethany , MO						8. JUSTIFICATION Working with MoDOT the Missouri Division of Tourism will construct a new Welcome Center south of the Missouri/ Iowa border, inbound lane of I-35 near Bethany. The center will be constructed by MoDOT with funding coming from (80%) Federal Funds, (19%) MoDOT Funds and (1%) Tourism. This request represents the 1% Tourism share.						
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE						COMPONENT AGE YEARS		FACILITY AGE YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.090				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION				
\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$0	\$69,000				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$69,000	\$0	GR	\$0	\$0	FTE/Pers Service		3.5 FTE / \$95,228				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$69,000	\$0	TOTAL	\$0	\$0							

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction
 CE = Energy Conservation CN = New Construction
 RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT PUBLIC SAFETY		DIVISION PUBLIC SAFETY ADMINISTRATION		CI COORDINATOR DEBRA BORCHERS-AUSMUS		PHONE NO. 573-751-5427			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
DEPARTMENT OF PUBLIC SAFETY	VARIOUS	Interoperability Implem.	CN	5	\$ 7,207,801	\$ 7,207,801	\$	0019.100	25
HIGHWAY PATROL	Hannibal CDL Site-NEW	Constr CDL Bldg-Hannibal	CN	5	\$ 1,312,719	\$ 187,500	\$ 562,500	0019.105	26
DEPARTMENT OF PUBLIC SAFETY	Springfield Crime Lab	Springfield Crime Lab	CN	5	\$ 1,900,000	\$ 1,900,000	\$	0019.110	27
DEPARTMENT OF PUBLIC SAFETY	CRIME LAB IN JASPER COUNTY	NEW CRIME LAB IN JASPER	CN	5	\$ 500,000	\$ 500,000	\$	0019.115	28
WATER PATROL	Water Patrol Marine Shop	New Marine Maint Shop	CN	5	\$ 775,845	\$ 196,935	\$ 578,910	0019.120	29
MO VETERANS COMMISSION	STATEWIDE	New Emergency Generator	CN	5	\$ 3,988,767	\$ 850,368	\$ 3,138,399	0019.125	30
CAPE GIRARDEAU VETERANS HOME	MVH/Cape Girardeau	Fire lane and hydrants	CN	5	\$ 520,402	\$ 520,402	\$	0019.130	31
ADJUTANT GENERAL	Statewide	Environmental Compliance	CN	5	\$ 1,900,000	\$ 950,000	\$ 950,000	0019.135	32
ADJUTANT GENERAL	Statewide	Federal Funding	CN	5	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	0019.140	33
DEPARTMENT GRAND TOTAL					\$ 22,105,534	\$ 14,313,006	\$ 7,229,809		
No of Work Items 9					BIENNIAL TOTAL		\$ 21,542,815		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY			2. DIVISION PUBLIC SAFETY ADMINISTRATION		3. SITE NAME DEPARTMENT OF PUBLIC SAFETY		4. FACILITY NAME VARIOUS		5. ORG NO. 1812		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK Interoperability Implem. Phase I to build a Statewide interoperable radio system to be used by all participating public safety and critical infrastructure entities. Implementation will initially focus on the St. Louis - Jefferson City - Kansas City tower system. This will be followed by the Kansas City - Springfield, and Springfield - St. Louis paths, before finally branching off along major traffic corridors. The microwave path will be used to carry both voice and data transmissions between regions and tower facilities, while utilizing each site as a radio communications site. Other state and local government agencies will have the option of building communication systems in conjunction with the tower system.							8. JUSTIFICATION Existing radio systems are not interconnected for statewide coverage and the Highway Patrol currently must operate nine regional communications systems to provide statewide coverage. The MO Highway Patrol radio system itself is antiquated and has been in need of replacement for many years. Many other radio systems need to be updated with new equipment to comply with FCC mandates to narrowband radio systems. Few of the tower sites utilized for radio have two-way communications connectivity to the troop headquarters or any other sites. Rather than investing in a large amount of capital in merely updating equipment with no improvement in capability and interoperability, the more effective approach is to combine efforts and invest in the building of a single interconnected and integrated radio communications system to serve the needs of all. The capital investment is larger but fosters material improvements in Missouri's communications infrastructure. Statewide coverage, multiple band access, microwave interconnected, talk group flexibility and mobile data availability are all achievable in the proposed platform. All participating agencies will gain capabilities that few would have achieved on their own.					
SOURCE OF ESTIMATE: VENDOR COST DATA							COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0		\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.100			
\$0		\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0		\$0	\$7,207,801	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
									\$7,207,801			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
FED/DPS	\$1 E	\$0		\$0 E	\$0	Equipment Purchases		\$0				
SHTDF	\$7,207,800	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$7,207,801	\$0	TOTAL	\$0	\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY			2. DIVISION HIGHWAY PATROL		3. SITE NAME HIGHWAY PATROL		REQUEST NO: R00015		CATEGORY: CN		CONTACT LARRY BLOCK PHONENO: 573-526-6270	
4. FACILITY NAME Hannibal CDL Site-NEW			5. ORG NO. 3300		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK Constr CDL Bldg-Hannibal Constuct new commercial drivers examination building. Building should be 20' x 40' with a set of public restrooms, waiting area, area for examiners (counter) for supplies/equip. and office area. In addition, a pre-trip inspection building is needed for large trucks. Also, a concrete pad (300' x 300') needs to be adjacent to the building for the actual skills testing. Land would need to be acquired.						8. JUSTIFICATION Currently, the MSHP is using a trailer located on city property. Existing trailer is substandard and has no restroom facilities and is 12 years old. Employees are required to walk approximately 150 yards to an old MoDOT shed to use the restroom. The public is not allowed to use the same facilities. The existing trailer's roof leaks and is altogether substandard for public use. Legislation was passed in FY'02 that subsequently increased both the written and driving portions of the CDL exam fee from \$5 to \$25 each. Therefore, effective 8/28/02, approximately \$1.2 million will be generated with about \$900,000 transferring to the Highway Fund per year, pending appropriation by the legislature. Funding for this project can partially be funded with the increase of fees. Funding will be generated each year in the above amounts.						
SOURCE OF ESTIMATE: R.S. MEANS COST DATA						COMPONENT AGE 14 YEARS		FACILITY AGE 14 YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.105		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION				
\$0	\$0	2008	2009	2010	2011	2012	2013	\$750,000				
\$0	\$0	\$332,405	\$980,314	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
SHTDF	\$187,500	\$562,500		\$0	\$0	TOTAL		\$0				
TOTAL	\$187,500	\$562,500	TOTAL	\$0	\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY		2. DIVISION PUBLIC SAFETY ADMINISTRATION		3. SITE NAME DEPARTMENT OF PUBLIC SAFETY		REQUEST NO: OCN199		CATEGORY: CN		CONTACT DEBRA BORCHERS-AUSMUS	
						4. FACILITY NAME Springfield Crime Lab		5. ORG NO. 1812		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK Springfield Crime Lab Construct a new crime lab in Springfield in 30,000 sq ft of a City-owned building. The total project cost of this project is \$6.3M. The State's portion of the project is \$1.9M with the city of Springfield contributing the remainder. The city of Springfield will commit \$3.85M toward construction of the facility plus the 30,000 sq ft needed which is valued at \$562,000. The State of Missouri would have the option of purchasing the facility for \$1 at such time as the City of Springfield's bonds are retired (approximately 2025).						8. JUSTIFICATION This represents an excellent opportunity for the City of Springfield and the State of Missouri to work together to improve the quality of lives of the citizens of Springfield and the citizens of the State of Missouri. The total project cost of this project is \$6.3M. The State's portion of the project is \$1.9M with the city of Springfield contributing the remainder. The city of Springfield will commit \$3.85M toward construction of the facility plus the 30,000 sq ft needed which is valued at \$562,000. The State of Missouri would have the option of purchasing the facility for \$1 at such time as the City of Springfield's bonds are retired (approximately 2025).					
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			0019.110	
\$0	\$0	2008	2009	2010	2011	2012	2013			TOTAL GOV	
\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0			RECOMMENDATION	
										\$1,900,000	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$1,900,000	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$1,900,000	\$0	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY		2. DIVISION PUBLIC SAFETY ADMINISTRATION		3. SITE NAME DEPARTMENT OF PUBLIC SAFETY		REQUEST NO: R00025		CATEGORY: CN		CONTACT DEBRA BORCHERS-AUSMUS PHONENO: 573-751-5427	
						4. FACILITY NAME CRIME LAB IN JASPER COUNTY		5. ORG NO. 1812		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK NEW CRIME LAB IN JASPER Renovate space for a new crime lab in Jasper County.						8. JUSTIFICATION Renovate space for a new crime lab in Jasper County.					
SOURCE OF ESTIMATE: RECENT BID						COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.115			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$500,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$500,000	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$500,000	\$0	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY	2. DIVISION WATER PATROL	3. SITE NAME WATER PATROL	4. FACILITY NAME Water Patrol Marine Shop	5. ORG NO. 2060	6. PRIORITY DC 5
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7. DESCRIPTION OF WORK

New Marine Maint Shop

The area on the north side of the existing building would be excavated and leveled to floor level of the marine shop. An additional 3 work bay, (60' X 60'), would be added to the existing building, constructed in 1954.

8. JUSTIFICATION

The current marine repair facility (built in 1954) has only two work bays. The Missouri State Water Patrol employs three full-time marine mechanics. Additional bays are now needed due to the fact that the size of the boats will no longer permit three boats to be in the current building. In 1985 the average size of our patrol boats was 16-18 ft. long and 6 ft. wide. In 2006, 45 of our patrol boats are 22.5 to 31 ft. long and are 8.5 feet wide. This increase in size makes it impossible to put more than one boat in our shop at one time. This makes our maintenance operation extremely ineffective at times.

The addition would allow for 2 additional bays to service boats and the third bay would replace our Radio Shop which is currently in another building of similar age.

The maintenance operation would be combined into one facility.

The Missouri State Water Patrol maintains a fleet of Patrol and Rescue & Recovery Boats to respond to calls for service throughout the state. The size of this fleet has increased proportionally with the number of uniformed officers. In 1985 the Water Patrol had 51 officers and 110 patrol and Rescue and Recovery boats. In January 2006, the Water Patrol is authorized 99 uniformed officers and uses 150 patrol and rescue & recovery boats. All maintenance and repairs for this fleet are performed at this facility.

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

COMPONENT AGE 48

YEARS

FACILITY AGE 48

YEARS

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.120
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$196,935	\$578,910	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$775,845
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 2004		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	0	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0
MSWP	\$196,935	\$578,910		\$0	\$0	TOTAL		\$0
TOTAL	\$196,935	\$578,910	TOTAL	\$0	\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY		2. DIVISION MO VETERANS COMMISSION		3. SITE NAME MO VETERANS COMMISSION		REQUEST NO: U00001		CATEGORY: CN		CONTACT TIM NORTON PHONENO: 573-751-3779		
7. DESCRIPTION OF WORK New Emergency Generator Install new emergency generators, transfer switches, connections, fuel tanks and buildings to enclose the units at each of the 7 Veterans Homes throughout the State. Locations: St. Louis Cameron Mt Vernon Mexico Cape Girardeau Warrensburg St. James						4. FACILITY NAME STATEWIDE						
						5. ORG NO. 2090		6. PRIORITY DC 5				
7. DESCRIPTION OF WORK						8. JUSTIFICATION The MO Veterans Homes are responsible for the care of the Veteran residents throughout the state. The 7 homes currently have emergency power generators that were installed when the homes were constructed. The current emergency power systems do not power the entire operation of the home during a power outage. During the 3 power outages of 2006, the St. Louis Home was on emergency power for 5 days and had to bring in additional generators to restore cooling capabilities to the facility, which was not powered by the current system. By replacing our existing generators with new emergency generators that are capable of providing full power to our Veteran Homes, we can avoid prolonged delays in getting vital services back online to our residents. Also each facility will be able to use the generator during peak demand to help reduce utility costs.						
SOURCE OF ESTIMATE: R.S. MEANS COST DATA						COMPONENT AGE YEARS FACILITY AGE YEARS						
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.125			
\$0	\$0		2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0		\$850,368	\$3,138,399	\$0	\$0	\$0	\$0	\$3,988,767			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRP	\$0	\$0	FMRP	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
VCCITF	\$850,368	\$3,138,399		\$0	\$0	TOTAL		\$0				
TOTAL	\$850,368	\$3,138,399	TOTAL	\$0	\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY			2. DIVISION MO VETERANS COMMISSION		3. SITE NAME CAPE GIRARDEAU VETERANS HOME		REQUEST NO: U00005		CATEGORY: CN		CONTACT TIM NORTON PHONENO: 573-751-3779	
4. FACILITY NAME MVH/Cape Girardeau			5. ORG NO. 4555		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK Fire lane and hydrants Install fire lane and additional fire hydrants						8. JUSTIFICATION There is no access to the back of this facility by fire trucks and fire hydrants are only located near the front of the building. By constructing a loop road around the facility it would let fire trucks have access to the back of the building in an emergency. The time saved in getting to the back of the building could save many lives should a major fire occur. A federal grant application will be submitted to the Department of Veteran Affairs for possible reimbursement of 65% of the cost of this project, although the state will need to design and bid the project before VA will send a letter guaranteeing an actual amount of the grant. If approved, the grant will be based on the successful bidder that is awarded the project. Any remaining federal funds received after the project is completed will be deposited into the Veterans Commission Capital Improvement Trust Fund.						
SOURCE OF ESTIMATE: D&C BUDGET GUIDELINES						COMPONENT AGE 0 YEARS FACILITY AGE 17 YEARS						
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.130				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION				
\$0	\$0	\$520,402	\$0	\$0	\$0	\$0	\$0	\$520,402				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
FED/MVC	\$1 E	\$0		\$0 E	\$0	Equipment Purchases		\$0				
VCCITF	\$520,401	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$520,402	\$0	TOTAL	\$0	\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY		2. DIVISION ADJUTANT GENERAL ADMINISTRATION		3. SITE NAME ADJUTANT GENERAL		REQUEST NO: T00006		CATEGORY: CN		CONTACT PAUL JUNKANS PHONENO: 573-638-9553	
						4. FACILITY NAME Statewide		5. ORG NO. 2070		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK Environmental Compliance Funding for environmental projects that are 100% federally funded. Projects include environmental surveys, plans, maintenance/ repair and construction projects.						8. JUSTIFICATION The Adjutant General's Office receives Federal funding for the Environmental Compliance Program in support of the environmental projects and services at non-armory facilities. Non-armory facilities such as maintenance shops, aviation facilities, warehouses and training sites are 100% supported under this program. Armories are not generally authorized support from these funds.					
SOURCE OF ESTIMATE: Similar Departmental Projects						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan				HB SECTION 0019.135	
2006	\$950,000	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION		
	\$0	2007 \$950,000	2008	2009	2010	2011	2012	2013			
	\$0	\$0	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$1,900,000		
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 0000					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service 0		\$0			
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
FED/AG	\$950,000	\$950,000		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$950,000	\$950,000	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION ADJUTANT GENERAL ADMINISTRATION		3. SITE NAME ADJUTANT GENERAL		REQUEST NO: T00056		CATEGORY: CN		CONTACT PAUL JUNKANS PHONENO: 573-638-9553	
4. FACILITY NAME Statewide				5. ORG NO. 2070		6. PRIORITY DC 5							
7. DESCRIPTION OF WORK Federal Funding Completion of new construction projects that are federally funded and processed through the State of Missouri.						8. JUSTIFICATION The Adjutant General's Office receives federal funds to construct new Army National Guard facilities throughout the State. Projects are constructed with 100% Federal Funds and supported with State Administrative funding for support services and fees. This request represents an estimated amount and should be followed by an " E".							
SOURCE OF ESTIMATE: Similar Departmental Projects						COMPONENT AGE YEARS		FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0019.140					
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION \$4,000,000					
\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0						
\$0	\$0												
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 0000							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service 0		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
FED/AG	\$2,000,000 E	\$2,000,000 E		\$0 E	\$0 E	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$2,000,000	\$2,000,000	TOTAL	\$0	\$0								

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)**FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT CORRECTIONS	DIVISION ADULT INSTITUTIONS		CI COORDINATOR JAY EDWARDS		PHONE NO. 573-751-6999				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
OZARK CORRECTIONAL CENTER	Sewer System	Modify Treatment Plant	CN	5	\$ 697,152	\$ 177,937	\$ 519,215	0019.145	34
DEPARTMENT OF CORRECTIONS - P&P	New Community Supervision Centers	Construct Com Sup Cntrs	CN	5	\$ 2,000,000	\$ 2,000,000	\$	0019.150	35
DEPARTMENT GRAND TOTAL					\$ 2,697,152	\$ 2,177,937	\$ 519,215		
No of Work Items 2					BIENNIAL TOTAL		\$ 2,697,152		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: COC701				CATEGORY: CN		CONTACT JAY EDWARDS	
PHONENO: 573-751-6999							
1. DEPARTMENT CORRECTIONS		2. DIVISION ADULT INSTITUTIONS		3. SITE NAME OZARK CORRECTIONAL CENTER		4. FACILITY NAME Sewer System	
				5. ORG NO. 3952		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK Modify Treatment Plant Install a chlorine contact basin, a phosphate removal basin and clarifier with all related equipment, piping, electrical, and valves as recommended by the DNR. Construct a chlorine storage building that will include a concrete floor, electrical wiring and meet all Life Safety requirements.				8. JUSTIFICATION The chlorine contact basin is needed to keep better control of the amount of chlorine added to the waste water. The phosphate removal basin and equipment is needed to come into compliance with new DNR and EPA regulations. The additional clarifier is needed to allow the sewer plant to remain in compliance with DNR effluent limits. As of present time the chlorine is stored in 55 gallon drums on the maintenance shop floor. This poses a safety issue.			
SOURCE OF ESTIMATE: CONTRACTOR ESTIMATE/SIMILAR PROJECTS/D&C GUIDELINES				COMPONENT AGE 12+ YEARS		FACILITY AGE 50+ YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$177,937	\$519,215	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$177,937	\$519,215	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$177,937	\$519,215	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT CORRECTIONS				2. DIVISION PROBATION AND PAROLE		3. SITE NAME DEPARTMENT OF CORRECTIONS - P&P		REQUEST NO: CPP701		CATEGORY: CN		CONTACT JAY EDWARDS		PHONENO: 573-751-6999	
7. DESCRIPTION OF WORK Construct Com Sup Cntrs This phase is requested to complete the design and construction of the original 7 community supervision center projects located in St. Joseph, Farmington, Hannibal, Kennett, Poplar Bluff, Kansas City and Fulton. The community supervision centers are the next step to creating an alternative for offender management. The first phase was funded in FY03 to begin the design of a prototype community supervision center and selection of appropriate sites including complying with NEPA requirements. Each center will include an administrative area, parole offices, support/programs area for classrooms/meeting rooms, dorm housing, security post, entry area, multi-purpose area, dining, first-aid station, and urinalysis testing capacity. The first phase was funded using \$540,000 Federal VOI/TIS funds (Violent Offender Incarceration / Truth In Sentencing) granted by the US Dept of Justice until 2006 and a 10% state match. Funding for the next phase was approved in FY04 for approximately \$30M using 90% Federal VOI/TIS funds (Violent Offender Incarceration / Truth In Sentencing) and 10% state funds. This CI request reflects additional costs incurred during the construction of the original seven sites. The additional funding will cover costs for extensive site work, and land acquisition costs that were incurred during the second phase of this project.				4. FACILITY NAME New Community Supervision Centers								5. ORG NO. 2936		6. PRIORITY DC 5	
8. JUSTIFICATION This CI request reflects additional costs incurred during the construction of the original seven sites. The additional funding will cover costs for extensive site work, and land acquisition costs that were incurred during the second phase of this project. The Department proposes to construct a total of 17 Community Supervision Centers in the long range plan to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Each center will provide short-term residential services for offenders who otherwise would have to be housed within our prison/facilities, including; 1. Offenders convicted of class C and D felonies with no previous criminal convictions that are in need of short-term deterrence or substance abuse treatment. 2. Offenders at risk for revocation by the courts for technical violations of probation. 3. Offenders approved for release from prison by the Parole Board but do not have an approved home plan in the local community. 4. Offenders at risk for revocation by the Parole Board for technical violations of parole.															
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS							
9. Prior Appropriation				10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.150			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$2,000,000		\$0		\$0		\$0		\$0		\$0	
12. Governor's Recommendation						13. TAFP Appropriation						14. Operations Budget Impact Expenditure Plan for			
Fund Name		2008		2009		Fund Name		2008		2009		Item		Cost	
GR		\$0		\$0		GR		\$0		\$0		FTE/Pers Service		\$0	
FMRF		\$0		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0	
FED/DOC		\$2,000,000 E		\$0				\$0 E		\$0		Equipment Purchases		\$0	
		\$0		\$0				\$0		\$0		TOTAL		\$0	
TOTAL		\$2,000,000		\$0		TOTAL		\$0		\$0					

Budget Category Key:

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)**FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION	CI COORDINATOR		PHONE NO.					
SOCIAL SERVICES	DYS RESIDENTIAL SERVICES	MARCUS MONROE		573-751-3870					
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
DELMINA WOODS PARK CAMP	NEW MULTI-PURPOSE BUILDING	New Multi-pur bldg.	CN	5	\$ 914,463	\$ 232,468	\$ 681,995	0019.055	36
W E SEARS YOUTH CTR	NEW DORMITORY	Construct New Dorm	CN	5	\$ 696,469	\$ 696,469	\$	0019.060	37
W E SEARS YOUTH CTR	PLANT WATER SYSTEM	New Water Tower	CN	5	\$ 416,354	\$ 123,904	\$ 292,450	0019.065	38
DEPARTMENT GRAND TOTAL					\$ 2,027,286	\$ 1,052,841	\$ 974,445		
No of Work Items		3		BIENNIAL TOTAL		\$ 2,027,286			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT SOCIAL SERVICES			2. DIVISION DYS RESIDENTIAL SERVICES		3. SITE NAME DELMINA WOODS PARK CAMP		REQUEST NO: H00104		CATEGORY: CN		CONTACT MARCUS MONROE	
							4. FACILITY NAME NEW MULTI-PURPOSE BUILDING		5. ORG NO. 4482		6. PRIORITY DC 5	
7. DESCRIPTION OF WORK New Multi-pur bldg. Construct a new multi-purpose building, containing 2660 sf of recreation area and 1350 sf of office space, on a concrete slab, with sports flooring in the recreation area. The building will be heated and cooled and be fully lighted with guarded cover fixtures. The building will have a minimum of two 36" x 80" walk through doors, one at each end of the building. The building will be fully insulated and include a very durable material covering the interior walls. The ceilings are to be 20' high in the recreation area. Basketball backboards will be provided. The recreation portion will also include a 200 sf room for storage and a 120 sf restroom meeting all ADA accessibility requirements. Four foot wide walkways are required at the main entrance and the entrance is to be ADA accessible.							8. JUSTIFICATION The Division of Youth Services is required to provide physical activities for youth committed to the division. At present, physical activities at this location must take place outside because there is no recreational facility. In times of bad weather and during the winter months, little or no physical activities can be provided. A multi-purpose building would provide year-round opportunities for physical activity and a more secure setting with less chance for youth to run from the facility. The building will not only provide the facility an opportunity to incorporate a wider range of activities for the mandated physical fitness program, but will also provide space for community activities and other cultural functions. The existing Administration Building at this location is extremely overcrowded. The new office space in the multi-purpose facility will ease the overcrowded conditions in the Administration Building.					
SOURCE OF ESTIMATE: D&C Budget Book School Voc. Cost Per Square Foot							COMPONENT AGE 0 YEARS FACILITY AGE 25 YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6				
\$0	\$0		2008	2009	2010	2011	2012	2013				
\$0	\$0		\$232,468	\$681,995	\$0	\$0	\$0	\$0				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 2008						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$232,468	\$681,995	GR	\$0	\$0	FTE/Pers Service 0		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$6,385				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$1,500				
	\$0	\$0		\$0	\$0	TOTAL		\$7,885				
TOTAL	\$232,468	\$681,995	TOTAL	\$0	\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: H00113	CATEGORY: CN	CONTACT MARCUS MONROE PHONENO: 573-751-3870
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1. DEPARTMENT SOCIAL SERVICES	2. DIVISION DYS RESIDENTIAL SERVICES	3. SITE NAME W E SEARS YOUTH CTR	4. FACILITY NAME NEW DORMITORY	5. ORG NO. 4521	6. PRIORITY DC 5
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7. DESCRIPTION OF WORK

Construct New Dorm

Construct a 3000 sf dormitory building, including all utility extensions. The building is to have space for up to 15 youth, and will include a day room, bedroom area, laundry and bathroom facilities. The building will also contain 120 sf of administrative space. The building should be of frame-type construction on a concrete slab and the exterior finish is to match the existing dormitories.

8. JUSTIFICATION

The Broken Arrow Treatment Unit (up to 15 youth) is currently housed in the upstairs section of the gymnasium building. This area, originally a storage, office and meeting area, was converted to a dormitory as a temporary fix for an over-population crisis in the southeast region. The overpopulation crisis continues to this day and this temporary dormitory has been in continual use since it was set up eight years ago. The space does not meet the requirements of the Life Safety Code and does not have sprinklers nor the required fire separations from the space below.

SOURCE OF ESTIMATE: D & C Guidelines

COMPONENT AGE 64 YEARS

FACILITY AGE 64 YEARS

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0019.060
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$696,469	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$696,469

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 2008	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$696,469	\$0	GR	\$0	\$0	FTE/Pers Service 0	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$15,000
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$15,000
TOTAL	\$696,469	\$0	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT SOCIAL SERVICES			2. DIVISION DYS RESIDENTIAL SERVICES		3. SITE NAME W E SEARS YOUTH CTR		REQUEST NO: H00117		CATEGORY: CN		CONTACT MARCUS MONROE PHONENO: 573-751-3870						
7. DESCRIPTION OF WORK New Water Tower Construct a new water tower of 25,000 gallon capacity. The current water tank/tower will be replaced with a new tank of the same size and similar construction. The new tank will be constructed in the same vicinity as the old one. A new concrete pad/foundation will be constructed and the new tank set on the pad. After the new tank is installed and is operational, the old tank will be demolished and removed from the site.						4. FACILITY NAME PLANT WATER SYSTEM						5. ORG NO. 4521		6. PRIORITY DC 5			
8. JUSTIFICATION The existing water tower is the original one built in the 1930's as part of the existing water supply system. The existing tank is rusting. The tank has areas that have rusted completely through and have been repaired. It needs to be replaced before an emergency occurs that leaves the facility completely without water. If the tank were to crack or spring a large leak the facility would be left with no water pressure for residential use or for fire protection. The water supply lines throughout the facility have been replaced several years ago in another project. Replacement of the water tower will complete the renovation of the water system at this facility.																	
SOURCE OF ESTIMATE: Contractor Estimate						COMPONENT AGE 71 YEARS						FACILITY AGE 71 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION					
\$0	\$0		Fiscal Year1	Fiscal Year2		Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			0019.065					
\$0	\$0		2006	2007		2008	2009	2010	2011			TOTAL GOV RECOMMENDATION					
\$0	\$0		\$123,904	\$292,450		\$0	\$0	\$0	\$0			\$416,354					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for											
Fund Name	2006	2007	Fund Name	2006	2007	Item		Cost									
GR	\$123,904	\$292,450	GR	\$0	\$0	FTE/Pers Service 0		\$0									
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0									
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0									
	\$0	\$0		\$0	\$0	TOTAL		\$0									
TOTAL	\$123,904	\$292,450	TOTAL	\$0	\$0												